	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
re	gulations; acts	as liaison betw	mulates goals and reen the insurance es; and authorizes	e industry and	the state; serves	as conservator	or liquidator
FY 2003 Origi	nal Appropri	ation					
3.00 FY 200	03 Original Apr	oropriation: HB	712				
Dedicated	59.50	3,103,900	1,694,900	95,800	0	0	4,894,600
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	0.00	38,300	8,900	0	0	0	47,200
Total	59.50	3,245,900	1,752,400	95,800	2,500	0	5,096,600
FY 2003 Total	Appropriati-	on					
Dedicated	59.50	3,103,900	1,694,900	95,800	0	0	4,894,600
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	0.00	38,300	8,900	0	0	0	47,200
Total	59.50	3,245,900	1,752,400	95,800	2,500	0	5,096,600
FY 2003 Estim	nated Expen	ditures					
Dedicated	59.50	3,103,900	1,694,900	95,800	0	0	4,894,600
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	0.00	38,300	8,900	0	0	0	47,200
Total	59.50	3,245,900	1,752,400	95,800	2,500	0	5,096,600
Base Adjustm	ients						
8.41 Remov	val of One-Tim	e Expenditures					
Dedicated	0.00	. 0	0	(95,800)	0	0	(95,800
Total	0.00						(00,000
i Otai	0.00	0	J	(95,800)	U		(95,800
		0	v	(95,800)	v		(95,800
FY 2004 Base		•	-			0	
FY 2004 Base  Dedicated	59.50	3,103,900	1,694,900	0	0	0	4,798,800
FY 2004 Base	59.50 0.00	3,103,900 103,700	1,694,900 48,600			0	4,798,800 154,800
FY 2004 Base  Dedicated  Federal	59.50	3,103,900	1,694,900	0	0 2,500		4,798,800 154,800 47,200
FY 2004 Base  Dedicated  Federal  Other	59.50 0.00 0.00 <b>59.50</b>	3,103,900 103,700 38,300	1,694,900 48,600 8,900	0 0	0 2,500 0	0	4,798,800 154,800 47,200 <b>5,000,800</b>
FY 2004 Base  Dedicated Federal Other Total  Program Main 10.11 Chang	59.50 0.00 0.00 59.50 Intenance	3,103,900 103,700 38,300 3,245,900 osts: Changes in	1,694,900 48,600 8,900	$ \begin{array}{c} 0 \\ 0 \\ \hline 0 \\ \hline 0 \end{array} $ flect the increa	2,500 0 2,500 2,500 sed cost of heal	0 0 0	4,798,800 154,800 47,200 <b>5,000,800</b>
FY 2004 Base  Dedicated Federal Other Total  Program Main 10.11 Chang	59.50 0.00 0.00 59.50 Intenance	3,103,900 103,700 38,300 3,245,900 osts: Changes in	1,694,900 48,600 8,900 1,752,400 n benefit costs ref	0 0 0 0 flect the increa	2,500 0 2,500 2,500	0 0 0	4,798,800 154,800 47,200 5,000,800 reduced cost
FY 2004 Base Dedicated Federal Other Total  Program Main 10.11 Chang of une	59.50 0.00 0.00 59.50  atenance le in Benefit Comployment inst	3,103,900 103,700 38,300 3,245,900 osts: Changes in urance and Divi	1,694,900 48,600 8,900 1,752,400 n benefit costs ref	0 0 0 0 flect the increa	2,500 0 2,500 2,500 sed cost of heal	0 0 0	4,798,800 154,800 47,200 <b>5,000,800</b> reduced cost
FY 2004 Base Dedicated Federal Other Total  Program Main 10.11 Chang of une Dedicated Total  10.13 Emplo	59.50 0.00 0.00 59.50   Itenance  Is in Benefit Comployment institution 0.00 0.00  yee Benefit Co	3,103,900 103,700 38,300 3,245,900 osts: Changes in urance and Divi 44,900 44,900 osts: The Govern	1,694,900 48,600 8,900 1,752,400 n benefit costs ref	$ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ flect the increasesources fees. $ \begin{array}{c} 0 \\ \hline 0 \end{array} $ funding to be a	$ \begin{array}{r} 0 \\ 2,500 \\ \hline 0 \\ \hline 2,500 \end{array} $ sed cost of healt	th insurance and $\frac{0}{0}$	4,798,800 154,800 47,200 5,000,800 reduced cost 44,900 44,900
FY 2004 Base Dedicated Federal Other Total  Program Main 10.11 Chang of une Dedicated Total  10.13 Emplo	59.50 0.00 0.00 59.50   Itenance  Is in Benefit Comployment institution 0.00 0.00  yee Benefit Co	3,103,900 103,700 38,300 3,245,900 osts: Changes in urance and Divi 44,900 44,900 osts: The Govern	1,694,900 48,600 8,900 1,752,400  n benefit costs refision of Human R  0 0 0 nor recommends	$ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ flect the increasesources fees. $ \begin{array}{c} 0 \\ \hline 0 \end{array} $ funding to be a	$ \begin{array}{r} 0 \\ 2,500 \\ \hline 0 \\ \hline 2,500 \end{array} $ sed cost of healt	th insurance and $\frac{0}{0}$	4,798,800 154,800 47,200 5,000,800 reduced cost 44,900 44,900 f health and

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Genera	I Inflation: Th	e Governor reco	ommends no incre	ease for inflation	on.		
Dedicated	0.00	0	0	0	0	0	O
Federal	0.00	0	0	0	0	0	C
Other	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	0
noteboo	ok (\$3,000); c	ne notebook wit	nit allows for the r th a docking station o fax machines (\$	on (\$3,500); or			
Dedicated	0.00	0	0	99.100	0	0	99,100
Total	0.00	0	0	99,100	0 0	0	99,100
10.41 Attorner		es: Adjustments	to costs of legal	services provid	ded by the Office	e of the Attorney	General are
Dedicated	0.00	0	16,000	0	0	0	16,000
Total	0.00	0 0	16,000	0	0	0 0	16,000
10.44 Building agencie		ace Charge: Th	e Governor recor	mmends no adj	justment to build	ling space charg	es for state
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total 10.45 Risk Ma	<b>0.00</b> anagement C	ost Increase: Th	<b>0</b> ne Office of Insura	0 ance Managem	<b>0</b> nent reports adju	<b>0</b> stments to vario	•
10.45 Risk Ma	anagement C	· ·	ne Office of Insura patterns.	ance Managem	nent reports adju	· ·	us cost
10.45 Risk Ma	anagement C ies based on	ost Increase: Th	ne Office of Insura patterns.	•	nent reports adju	· ·	us cost
10.45 Risk Macategor Dedicated Total  10.46 Controll	anagement C ies based on 0.00 0.00 er's Fee Incr	ost Increase: The agency claims progressing of the control of the	ne Office of Insura patterns.	ance Managem  0  0  of statewide ac	nent reports adju	estments to various 0	us cost 800
10.45 Risk Macategor Dedicated Total  10.46 Controll	anagement C ies based on 0.00 0.00 er's Fee Incr	ost Increase: The agency claims progressing of the control of the	ne Office of Insura patterns.  800  800  ents to the costs of ontroller are refle	ance Managem  0 0 order statewide accepted here.	nent reports adju	estments to various of the state of the stat	800 800 rocessing
10.45 Risk Macategor Dedicated Total  10.46 Controll provide	anagement C ies based on 0.00 0.00 er's Fee Incr d by the Office	ost Increase: The agency claims progressing of the control of the	ne Office of Insura patterns.  800  800  ents to the costs of ontroller are refle	ance Managem  0 0 order statewide accepted here.	nent reports adju	estments to various of the state of the stat	us cost  800  800  rocessing
10.45 Risk Macategor Dedicated Total  10.46 Controll provide Dedicated Total  10.47 Treasur	anagement C ies based on  0.00  0.00  er's Fee Incr d by the Offic  0.00  0.00  rer Fee Adjus	ost Increase: The agency claims process.  Otherwise of the State Company.  Otherwise of the State Company.	ne Office of Insurant patterns.	ance Managem  0 0 of statewide accepted here.	nent reports adjusted on the counting and state of the counting and st	estments to various  0 0 atewide payroll p  0 0	800 800 rocessing (500 (500
10.45 Risk Macategor Dedicated Total  10.46 Controll provide Dedicated Total  10.47 Treasur	anagement C ies based on  0.00  0.00  er's Fee Incr d by the Offic  0.00  0.00  rer Fee Adjus	ost Increase: The agency claims process. Adjustmente of the State Control of the State Contro	ne Office of Insural patterns.    800	ance Managem  0 0 of statewide accepted here.	nent reports adjusted on the counting and state of the counting and st	estments to various  0 0 atewide payroll p  0 0	us cost  800  800  rocessing  (500  (500)  by the Office of
10.45 Risk Macategor Dedicated Total  10.46 Controll provide Dedicated Total  10.47 Treasur the State	anagement C ies based on 0.00 0.00 der's Fee Incr d by the Offic 0.00 0.00 rer Fee Adjuste Treasurer	ost Increase: The agency claims proceed on the State Control of the Stat	ne Office of Insurant patterns.	of statewide accepted here.  0 0 0 of statewide accepted here. 0 0 0	nent reports adjusted on the counting and state of the counting and st	atewide payroll p	us cost  800  800  rocessing  (500  (500  by the Office of 2,300
10.45 Risk Macategor Dedicated Total  10.46 Controll provide Dedicated Total  10.47 Treasur the Stat Dedicated Total  10.61 Change	anagement C ies based on  0.00  0.00  er's Fee Incr d by the Office  0.00  0.00  rer Fee Adjuste Treasurer a  0.00  0.00  et In Employee	ost Increase: The agency claims proceed on the State Composition of the	ents to the costs of controller are reflected (500) (500) ents to the costs of controller are reflected (500) (500) ents to the costs re.	of statewide accepted here.  0 0 0 of statewide accepted here.  0 0 0	onent reports adjusted on the counting and state of the counting and s	atewide payroll p  0 0 0 atewide payroll p  0 0 rant processing t	800 800 800 rocessing (500 (500 py the Office of 2,300 2,300
10.45 Risk Macategor Dedicated Total  10.46 Controll provide Dedicated Total  10.47 Treasur the Stat Dedicated Total  10.61 Change	anagement C ies based on  0.00  0.00  er's Fee Incr d by the Office  0.00  0.00  rer Fee Adjuste Treasurer a  0.00  0.00  et In Employee	ost Increase: The agency claims processes: Adjustments of the State Control of the State Cont	800 800 ents to the costs of controller are reflered (500) (500) nents to the costs of controller are reflered (500) (500) nents to the costs re.	of statewide accepted here.  0 0 0 of statewide accepted here.  0 0 0	onent reports adjusted on the counting and state of the counting and s	atewide payroll p  0 0 0 atewide payroll p  0 0 rant processing t	us cost
10.45 Risk Macategor Dedicated Total  10.46 Controll provide Dedicated Total  10.47 Treasur the State Dedicated Total  10.61 Change salary s	anagement C ies based on  0.00  0.00  der's Fee Incr d by the Offic  0.00  0.00  er Fee Adjuste Treasurer a  0.00  0.00  e. In Employee avings where	ost Increase: The agency claims in agency claims in agency claims in agency claims in agency claims. Adjustments: Adjustme	the Office of Insurational Section 1997 (1997) and the office of Insurational Section 1997 (1997) and the office of Insuration 1997 (1997) and the office of In	ance Managem  0 0 of statewide accepted here.  0 0 0 ecommends contents	nent reports adjusted and state of the counting and state of the count	astments to various  0 0 0 atewide payroll p  0 0 rant processing to 0 0 reases be funded	## 1800 ## 180
10.45 Risk Macategor Dedicated Total  10.46 Controll provide Dedicated Total  10.47 Treasur the State Dedicated Total  10.61 Change salary s Dedicated	anagement C ies based on  0.00  0.00  er's Fee Incr d by the Office  0.00  0.00  er Fee Adjuste Treasurer a  0.00  0.00  en In Employee avings where 0.00	ost Increase: The agency claims processes: Adjustments: A	the Office of Insurational Section 1997. The Office of Insuration 1997. The Office of Insuration 1997. The Office of I	ance Managem  0 0 0 of statewide accepted here.  0 0 0 s of cash managem 0 0 0	nent reports adjusted and state of the counting and state of the counting and state of the counting and war of the counting and war of the counting and state of the counting	astments to various  0 0 0 atewide payroll p  0 0 rant processing to 0 0 reases be funded	## 1800 ## 180
10.45 Risk Macategor Dedicated Total  10.46 Controll provide Dedicated Total  10.47 Treasur the State Dedicated Total  10.61 Change salary s Dedicated Federal Total  10.62 Group a	anagement C ies based on  0.00  0.00  er's Fee Incr d by the Offic  0.00  0.00  er Fee Adjuste Treasurer a  0.00  0.00  en In Employee avings where 0.00  0.00  0.00  0.00	ost Increase: The agency claims processes: Adjustments: A	## Office of Insurance patterns.  ### 800	ance Managem  0 0 0 of statewide accepted here.  0 0 0 ecommends columns 0 0 0 0	nent reports adjusted and state of the counting and state of the counting and state of the counting and war of the counting and war of the counting and state of the counting	astments to various  0 0 0 atewide payroll p 0 0 rant processing to 0 0 reases be funded	2,300 2,300 d with agency
10.45 Risk Macategor Dedicated Total  10.46 Controll provide Dedicated Total  10.47 Treasur the State Dedicated Total  10.61 Change salary separated Federal Total  10.62 Group a wherever	anagement C ies based on  0.00  0.00  er's Fee Incr d by the Office  0.00  0.00  er Fee Adjuste Treasurer a  0.00  0.00  e. In Employee avings where 0.00  0.00  0.00  and Tempora er possible.	ost Increase: The agency claims proceed to the State Control of the Stat	800   800	ance Managem  0 0 0 of statewide accepted here.  0 0 0 confidence of cash managem  0 0 0 commends confidence of the commends conf	nent reports adjusted and state of the counting and state of the count	astments to various  0 0 0 atewide payroll p  0 0 rant processing b  0 0 reases be funded  0 0 0 ded with agency s	800 800 rocessing (500 (500 0500 2,300 2,300 d with agency
10.45 Risk Macategor Dedicated Total  10.46 Controll provide Dedicated Total  10.47 Treasur the State Dedicated Total  10.61 Change salary s Dedicated Federal Total  10.62 Group a	anagement C ies based on  0.00  0.00  er's Fee Incr d by the Office  0.00  0.00  er Fee Adjuste Treasurer a  0.00  0.00  en In Employee avings where 0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	ost Increase: The agency claims processes: Adjustments: A	800   800	ance Managem  0 0 0 of statewide accepted here.  0 0 0 ecommends columns 0 0 0 0	nent reports adjusted and state of the counting and state of the counting and state of the counting and war of the counting and war of the counting and state of the counting	astments to various  0 0 0 atewide payroll p 0 0 rant processing to 0 0 reases be funded	us cost  800 800 rocessing  (500 (500 2,300 2,300 d with agency  0 salary savings

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2004 Total	Maintenanc	e					
Dedicated	59.50	3,156,200	1,713,500	99,100	0	0	4,968,800
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	0.00	38,300	8,900	0	0	0	47,200
Total	59.50	3,298,200	1,771,000	99,100	2,500	0	5,170,800
FY 2004 Gov's	Recommer	ndation					
Dedicated	59.50	3,156,200	1,713,500	99,100	0	0	4,968,800
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	0.00	38,300	8,900	0	0	0	47,200
Total	59.50	3,298,200	1,771,000	99,100	2,500	0	5,170,800